

State of Alaska FY2015 Governor's Operating Budget

Department of Public Safety Fire and Life Safety Component Budget Summary

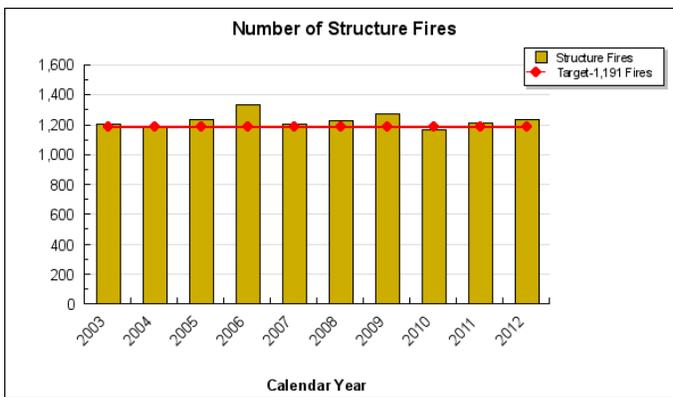
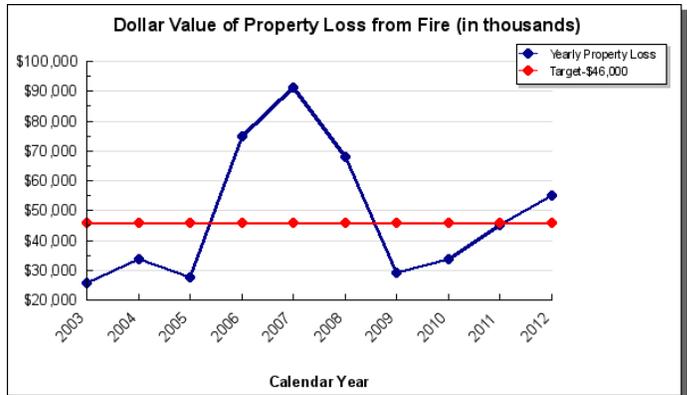
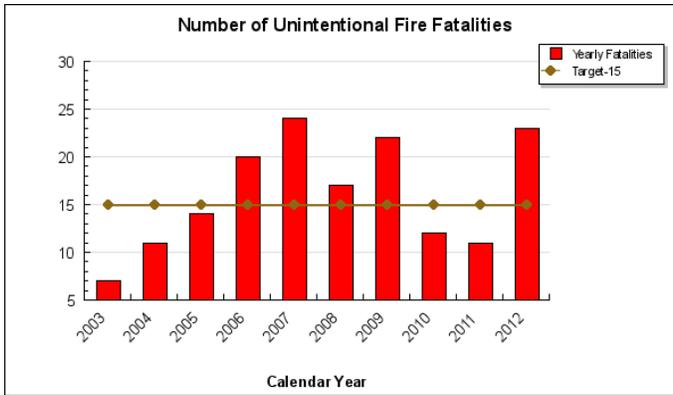
Component: Fire and Life Safety

Contribution to Department's Mission

Prevent the loss of life and property from fire and explosion.

Results

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)



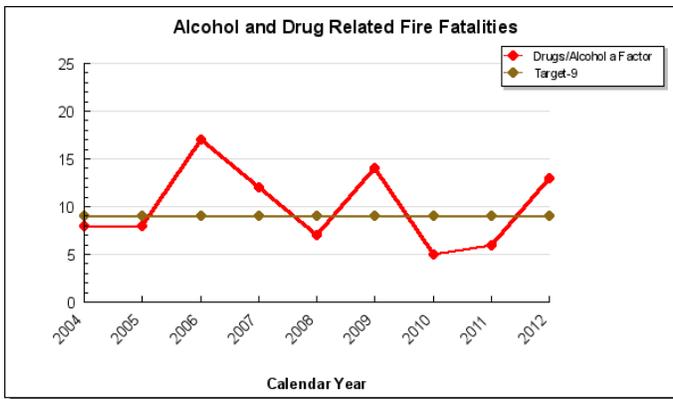
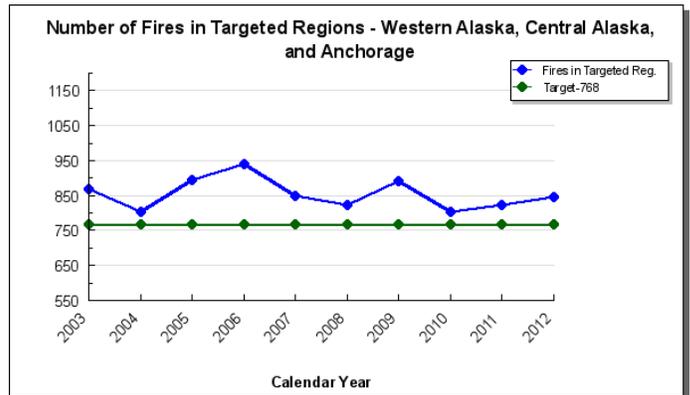
Core Services

- Fire training programs and public education.
- Fire and life safety inspections.
- Building plan review for code compliance.

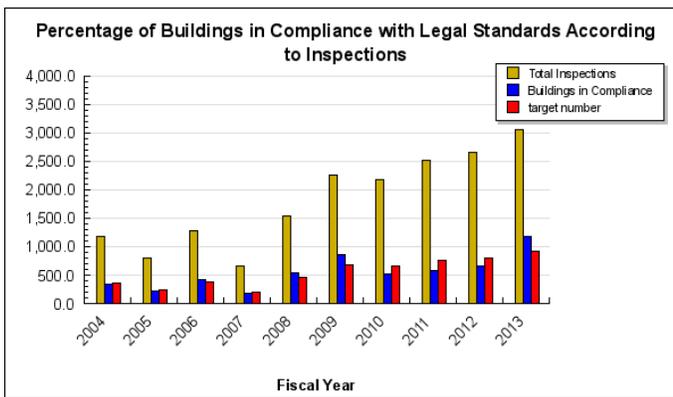
Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

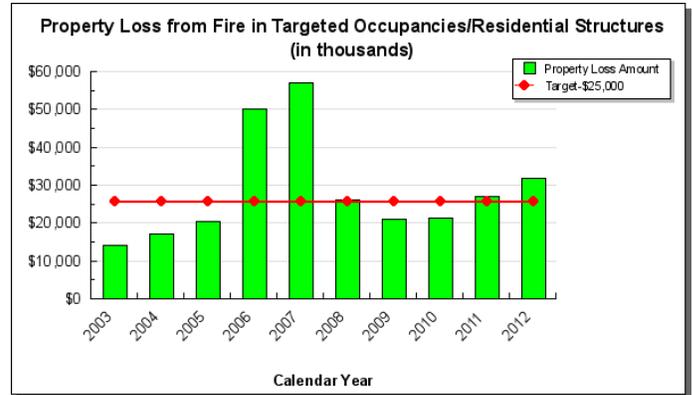
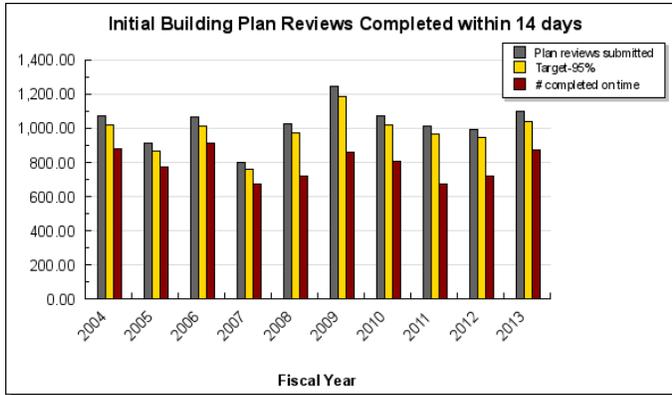
1. Fire training programs and public education.



2. Fire and life safety inspections.



3. Building plan review for code compliance.



Major Component Accomplishments in 2013

This was a new component in FY2014, combining the Fire and Life Safety Operations and Training and Education Bureau components.

- Conducted 3,051 building inspections; of these, 949 were petroleum related facilities.
- Received and completed 1,097 plan reviews.
- Conducted 24 life safety code surveys of Medicare and Medicaid participant facilities throughout the state.
- Investigated 76 significant fires involving fatalities and or significant damage outside of deferral jurisdictions.
- Provided training to 2,855 students from 283 emergency responder groups at various levels in urban and rural communities.
- Provided Basic Firefighter Training for people from 63 rural communities.
- Processed and reported fire and emergency incident reports from departments across the state. The division submitted the reports for inclusion into the national fire incident reporting database and provided feedback reports to departments and user groups based on this incident data which was published in the annual “Fire in Alaska” report.
- The training and education bureau provided assistance and support to the Alaska Fire Chiefs Association and the Alaska State Firefighters Association with their annual fall conference by supervising training, tracking and maintaining training attendance certificates, and providing equipment.
- Provided fire training to 40 new Village Public Safety Officer recruits at the Department of Public Safety Training Academy
- Developed and provided fire department management training for rural fire chiefs during the Annual Fire Conference.
- Increased efforts to identify and reduce the juvenile fire setter problem through increased arson awareness and education of state agency stakeholders who can recognize and provide offender assistance.
- Issued 593 permits through a combination of fire extinguisher maintenance and inspection knowledge testing, fire alarm and suppression system maintenance, inspection and design licensing, and 86 firework pyrotechnic operator and firework retail sales permits.

- Completed 921 fire safety education presentations to Alaskan groups. Direct contact is made through participation in state fairs, home shows, inspections, and educational briefings. Indirect contacts are made through theater advertising, local television, and third party educational efforts made by local fire departments who receive educational material from the division but whose members present the information.
- Provided incidental and formal technical assistance to departments and communities throughout the state.

Key Component Challenges

This was a new component in FY2014, combining the Fire and Life Safety Operations and Training and Education Bureau components.

- The 2009 International Code Council building, fire, mechanical, and fuel gas codes have been adopted and the 2012 International Code Council codes for building, fire, mechanical, and fuel gas are being drafted for potential adoption.
- Alaska has a history of high fire loss however the state has seen a decrease in civilian fatalities due to fire. Residential fires continue to be Alaska's largest number of structure fires and are where 100% of fire fatalities have occurred. The Division of Fire and Life Safety has no authority to enforce single-family residential code requirements, so single family resident fires continue without incorporating the inherent safety factors provided within a residential building code. Alcohol and drugs are a leading contributor to fire fatalities, and the ratio of fire fatalities to the number of events involved with drugs and alcohol remains constant. The division continues to provide significant cultural public education focus centered on personal responsibility. The most effective method to reach residential occupants has been through public education programs targeting high-risk groups and areas.
- Youth fire setters (YFS) are a significant cause of fire fatalities and property damage. The solution to YFS is not held by any one department or division. What is needed is incorporating professionals from many agencies including law enforcement, fire departments, social services, and mental health services for a statewide synergistic attack on the problem. The issue is both rural and urban and does not subscribe to social or economic status. Statistically, for losses attributable to fire, YFS are responsible for 30 to 40 percent of the state's property loss. The division plans to conduct a Youth Fire Setter Forum that will bring together various state and private agencies to discuss the issue and develop a synchronistic way forward.
- The Office of Rural Fire Protection and Project Code Red continue to focus on small rural fire departments throughout the state. Small rural fire departments need increasing support for public education, equipment, and training. Most small rural fire departments do not possess staff members that are fully qualified or experienced to manage emergency prevention and response duties. These limitations and a lack of equipment pose an extreme challenge for many of the communities. As their primary source of technical assistance, education, and training, the Division of Fire and Life Safety assists them whenever possible.
- The Office of Rural Fire Protection continues to concentrate efforts on providing technical assistance and specialized training to high-risk rural communities for the specific purpose of establishing and maintaining a local fire department and emergency response organization. Fire and Life Safety's goal is to reinforce Project Code Red communities with follow-up training and oversight support through the Office of Rural Fire Protection. In addition, Fire and Life Safety will continue to identify, support, and provide solutions to communities where Project Code Red is not the best option. The division has found that after two years without refresher training, these resources are forgotten and not deployed during fires. The Office of Rural Fire Protection provides refresher training to a number of Project Code Red communities each year.
- Fire training for Village Public Safety Officers, usually taught at the Sitka Trooper Academy, is being moved to Bethel. This will increase costs and require the creation of infrastructure to support the training.

Significant Changes in Results to be Delivered in FY2015

Deputy Fire Marshals (DFM) have begun the process to attain Alaska Police Standards Council Certified Police

Officer status through a formalized field training officer program; three of five DFMs have achieved this certification. Two others are scheduled, and two unfilled positions will go through this process upon being hired. This will free up Alaska State Troopers from processing property crimes caused by fire that is the result of a crime, and provide a consistent management process through one division.

The number of fire fatalities in high-risk groups will continue to be the division's top priority. Public education, rural fire protection training, and continued fire and life safety inspections continue to decrease the number of fire fatalities within the high-risk groups and contribute to the overall decline of the statewide fire fatality rate.

The division will promote, advocate and conduct a forum of interested state agencies and private interested parties to explore what may be done to counteract this type of fire and to develop a plan to intercede on the behalf of youth who set fires.

The majority of fire deaths occur in residential occupancies. The best strategy to prevent death from fire is the education of the public about fire safety. The Division of Fire and Life Safety will continue to focus fire safety education materials on a personal responsibility to increase the awareness of the public about their ability to prevent fire in their homes.

Through an evaluation of the current fire and life safety programs, the division has identified that maintaining a high level of visibility through the media has a significant positive effect on reducing fire deaths. The division will maintain an increased level of media visibility by issuing bi-weekly media releases and using radio, theaters, newspapers, internet, social media sites, and television to promote awareness of fire safety and prevention. To take advantage of the networking benefits of social media, the division built two Facebook pages: Burny's Facebook page is used to share fire safety tips with the general public several times a week; the other page, Alaska State Fire Marshal, is used to distribute pertinent information to the fire and building community.

Fire and Life Safety will support and train fire service personnel throughout the state. This support will be prioritized based upon the needs of the communities. The number of rural training courses conducted under the office of rural fire protection may increase due to funding from other organizations such as the Alaska State Firefighter Association, Alaska State Troopers, and regional native corporations.

The number of local fire departments with the capacity to deliver their own training continues to increase each year. This reduces the number of entry-level firefighting courses delivered by the regional training and education bureau offices. The division will still provide entry-level courses for those organizations in need; however, there will be an increase in the number of advanced and specialty firefighting courses delivered. The Training Program Accreditation Program has been updated and rewritten and will be used to audit existing programs and conduct initial accreditation of new programs through the state.

Training with established departments will increase with emphasis on firefighter safety and survival, the basic elements of firefighting, and fire service leadership.

Statutory and Regulatory Authority

Arson Information (AS 21.89.050)
Criminal Law (AS 11.46.400-490)
Fire Prevention (AS 18.70.010 - 18.70.300)
Reporting of Certain Injuries (AS 08.64.369)
State Regulation of Fireworks (AS 18.72.010 - 18.72.060)
Fire Protection Systems Permits (13AAC 50.035)
Fire Prevention and Education (AS 18.70.010)
Fire Training (AS 18.70.010)
Fire Department Registration (AS 18.70.075)
Fire Service Operations (13 AAC Chapter 52)

Contact Information

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**Fire and Life Safety
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	3,065.9	3,162.0
72000 Travel	0.0	481.3	481.3
73000 Services	0.0	1,729.9	1,063.7
74000 Commodities	0.0	636.5	636.5
75000 Capital Outlay	0.0	161.7	161.7
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	6,075.3	5,505.2
Funding Sources:			
1002 Federal Receipts	0.0	851.2	500.0
1004 General Fund Receipts	0.0	2,467.3	2,465.9
1005 General Fund/Program Receipts	0.0	2,346.1	2,028.9
1007 Interagency Receipts	0.0	375.6	375.3
1061 Capital Improvement Project Receipts	0.0	35.1	135.1
Funding Totals	0.0	6,075.3	5,505.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	0.0	35.1	135.1
Federal Receipts	51010	0.0	851.2	500.0
General Fund Program Receipts	51060	0.0	2,346.1	2,028.9
Interagency Receipts	51015	0.0	375.6	375.3
Restricted Total		0.0	3,608.0	3,039.3
Total Estimated Revenues		0.0	3,608.0	3,039.3

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	2,467.3	2,346.1	410.7	851.2	6,075.3
Adjustments which will continue current level of service:					
-Transfer to Alaska State Trooper Detachments for Public Record Fees	0.0	-40.0	0.0	0.0	-40.0
-Transfer to Alaska Wildlife Troopers for Confiscated Fish Sales Revenue	0.0	-100.0	0.0	0.0	-100.0
-Transfer to Alaska State Trooper Detachments for Fines, Forfeitures, Judgments, and Settlements	0.0	-135.0	0.0	0.0	-135.0
-Transfer to Alaska Fire Standards Council for Federal Grant	0.0	0.0	0.0	-75.0	-75.0
-Transfer to Statewide Alcohol and Drug Enforcement Unit for Collection of Judgments and Settlements	0.0	-40.0	0.0	0.0	-40.0
-Transfer to Special Projects for Federal Grant	0.0	0.0	0.0	-276.2	-276.2
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-10.1	-4.4	-1.0	0.0	-15.5
-FY2015 Salary Increases	13.8	5.2	1.1	0.0	20.1
-FY2015 Health Insurance and Working Reserve Rate Reductions	-5.1	-3.0	-0.4	0.0	-8.5
Proposed budget increases:					
-Building Plan Reviews for the Department of Transportation and Public Facilities	0.0	0.0	100.0	0.0	100.0
FY2015 Governor	2,465.9	2,028.9	510.4	500.0	5,505.2

**Fire and Life Safety
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2014</u> <u>Management</u> <u>Plan</u>	<u>FY2015</u> <u>Governor</u>		
Full-time	28	28	Annual Salaries	1,955,783
Part-time	0	0	COLA	20,942
Nonpermanent	0	0	Premium Pay	41,036
			Annual Benefits	1,201,024
			<i>Less 3.33% Vacancy Factor</i>	(107,285)
			Lump Sum Premium Pay	50,500
Totals	28	28	Total Personal Services	3,162,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Asst St Fire Marshal	1	0	0	0	1
Building Plans Examiner I	3	1	0	0	4
Dep Fire Marshal I	4	1	1	0	6
Dep Fire Marshal II	2	0	0	0	2
Division Director	1	0	0	0	1
Fire Training Admin	1	0	0	0	1
Fire Training Specialist	0	1	1	2	4
Office Assistant I	0	0	0	1	1
Office Assistant II	3	1	1	0	5
Secretary	1	0	0	0	1
Statistical Technician II	1	0	0	0	1
Tap Fire Safety Specialist	1	0	0	0	1
Totals	18	4	3	3	28

Component Detail All Funds
Department of Public Safety

Component: Fire and Life Safety (AR46730) (3051)
RDU: Fire and Life Safety (556)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	3,049.0	3,065.9	3,065.9	3,162.0	96.1	3.1%
72000 Travel	0.0	481.3	481.3	481.3	481.3	0.0	0.0%
73000 Services	0.0	1,729.9	1,729.9	1,729.9	1,063.7	-666.2	-38.5%
74000 Commodities	0.0	636.5	636.5	636.5	636.5	0.0	0.0%
75000 Capital Outlay	0.0	161.7	161.7	161.7	161.7	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	6,058.4	6,075.3	6,075.3	5,505.2	-570.1	-9.4%
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	851.2	851.2	851.2	500.0	-351.2	-41.3%
1004Gen Fund (UGF)	0.0	2,455.8	2,467.3	2,467.3	2,465.9	-1.4	-0.1%
1005GF/Prgm (DGF)	0.0	2,341.7	2,346.1	2,346.1	2,028.9	-317.2	-13.5%
1007I/A Rcpts (Other)	0.0	374.6	375.6	375.6	375.3	-0.3	-0.1%
1061CIP Rcpts (Other)	0.0	35.1	35.1	35.1	135.1	100.0	284.9%
Unrestricted General (UGF)	0.0	2,455.8	2,467.3	2,467.3	2,465.9	-1.4	-0.1%
Designated General (DGF)	0.0	2,341.7	2,346.1	2,346.1	2,028.9	-317.2	-13.5%
Other Funds	0.0	409.7	410.7	410.7	510.4	99.7	24.3%
Federal Funds	0.0	851.2	851.2	851.2	500.0	-351.2	-41.3%
Positions:							
Permanent Full Time	0	28	28	28	28	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Public Safety

Component: Fire and Life Safety (3051)
RDU: Fire and Life Safety (556)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		6,058.4	3,049.0	481.3	1,729.9	636.5	161.7	0.0	0.0	28	0	0
1002 Fed Rcpts		851.2										
1004 Gen Fund		2,455.8										
1005 GF/Prgm		2,341.7										
1007 I/A Rcpts		374.6										
1061 CIP Rcpts		35.1										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.1										
1005 GF/Prgm		4.4										
1007 I/A Rcpts		1.0										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
Subtotal												
		6,075.3	3,065.9	481.3	1,729.9	636.5	161.7	0.0	0.0	28	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal												
		6,075.3	3,065.9	481.3	1,729.9	636.5	161.7	0.0	0.0	28	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Transfer to Alaska State Trooper Detachments for Public Record Fees												
Trout		-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-40.0										

The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.

SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.

The Division of Fire and Life Safety has excess general fund/program receipt authority that is no longer needed. This transfer will allow Alaska State Trooper Detachments to expend revenue collected from fees generated by public records requests. These are fees received for full criminal history reports, interested person reports, "any person reports", and process service fees. In FY2013, the department received over \$38.0 in fees from providing these services.

These funds will be used to offset some the costs that result from the processing and filling of these requests for case information and public records. These costs

Change Record Detail - Multiple Scenarios with Descriptions
Department of Public Safety

Component: Fire and Life Safety (3051)

RDU: Fire and Life Safety (556)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
include the replacement of disposable supplies as well as the replacement and replenishment of items such as paper for copying case reports, redacting tools necessary to ensure proper dissemination of information, digital media that is necessary for providing incident information, refurbishing of printers and copying equipment and maintenance and upgrades to necessary records management systems.												
Transfer to Alaska Wildlife Troopers for Confiscated Fish Sales Revenue												
1005 GF/Prgm	Trout	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
The Division of Fire & Life Safety has excess general fund/program receipt authority that is no longer needed. This transfer will allow the Division of Alaska Wildlife Troopers (AWT) to expend revenue collected for confiscated fish, seized and forfeited to the State of Alaska by a court having jurisdiction to do so. The division intends to use the proceeds to expand and enhance the Bristol Bay Commercial Salmon Program and use funds normally earmarked for Bristol Bay for training and division-wide enforcement programs that could not be funded or supported without the confiscated fish funding.												
Each year, AWT has a directed enforcement program in Bristol Bay utilizing statewide assets. The costs in resources and funding are great, on average in excess of \$225.0. This expense hampers abilities to provide important training for troopers and to conduct other directed statewide enforcement programs to address ADF&G or local community needs. With this revenue, AWT would plan for a directed game (moose / caribou) program within the Copper River Basin Region and Fairbanks area. These areas are seeing an increase in hunters and serious game violations that are overstressing our local law enforcement resources. A directed enforcement program would be proactive in nature and an attempt to reduce or prevent the illegal harvest of valuable resources by active uniform patrols and focus on the apprehension of habitual violators.												
Transfer to Alaska State Trooper Detachments for Fines, Forfeitures, Judgments, and Settlements												
1005 GF/Prgm	Trout	-135.0	0.0	0.0	-135.0	0.0	0.0	0.0	0.0	0	0	0
The Division of Fire and Life Safety has excess general fund/program receipt authority that is no longer needed. This transfer will allow Alaska State Trooper (AST) Detachments to expend revenue collected from fines, forfeitures, judgments, and settlements due to legal enforcements by the AST. The transfer amount is based on revenue collected during FY2013 that was deposited to the general fund:												
Judgment Settlements: \$66.0												
Miscellaneous Fines and Forfeitures: \$66.0												
This revenue will be used to offset some the costs that result from investigations such as medical costs associated with defendant screening, reimbursement for transport costs associated with extraditions, replacement or repair of items damaged by a defendant during the course of an investigation, and other similar costs. Costs also include the replacement of disposable supplies as well as the replacement and replenishment of items such as paper for copying case reports, digital media that is necessary for providing incident information and refurbishing of printers and copying equipment.												
Transfer to Alaska Fire Standards Council for Federal Grant												
1002 Fed Rcpts	Trout	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0

The Division of Fire and Life Safety has excess federal receipt authority that is no longer needed. This transfer will allow the Alaska Fire Standards Council to receive a federal grant from the Federal Emergency Management Agency. There is no service impact with the change in either component.

Change Record Detail - Multiple Scenarios with Descriptions
Department of Public Safety

Component: Fire and Life Safety (3051)

RDU: Fire and Life Safety (556)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Building Plan Reviews for the Department of Transportation and Public Facilities												
1061 CIP Rcpts	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This authority allows the Fire and Life Safety to budget for building plan review fees received from the Department of Transportation and Public Facilities via reimbursable services agreement.												
Transfer to Statewide Alcohol and Drug Enforcement Unit for Collection of Judgments and Settlements												
1005 GF/Prgm	Trout	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
The Division of Fire and Life Safety has excess general fund/program receipt authority that is no longer needed. This transfer will allow the Statewide Drug and Alcohol Enforcement Unit (SDAEU) to expend revenue collected for judgments and settlements awarded to recover enforcement costs. This transfer amount is based on revenue collected in FY2013.												
The revenue collected will be used to offset some the costs that result from investigations. These costs include the replacement of disposable supplies as well as the replacement and replenishment of items such as paper for copying case reports, digital media that is necessary for providing incident information and refurbishing of printers and copying equipment. Expenses also anticipated to be offset include defendant screening and disposal of hazardous materials related to these investigations.												
Transfer to Special Projects for Federal Grant												
1002 Fed Rcpts	Trout	-276.2	0.0	0.0	-276.2	0.0	0.0	0.0	0.0	0	0	0
The Division of Fire and Life Safety has excess federal authorization that is no longer needed. This transfer will allow Special Projects to receive a new federal grant. There is no service impact with the change in either component.												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund	OTI	-15.5	-15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-4.4										
1007 I/A Rcpts		-1.0										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Salary Increases												
1004 Gen Fund	SalAdj	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		5.2										
1007 I/A Rcpts		1.1										

Cost of living allowance for certain bargaining units: \$20.1

Change Record Detail - Multiple Scenarios with Descriptions
Department of Public Safety

Component: Fire and Life Safety (3051)
RDU: Fire and Life Safety (556)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Year two cost of living allowance for non-covered employees - 1%: \$1.4												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$13.9												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$4.8												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-8.5	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.1										
1005 GF/Prgm		-3.0										
1007 I/A Rcpts		-0.4										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-8.5												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-7.4												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.1												
Totals		5,505.2	3,162.0	481.3	1,063.7	636.5	161.7	0.0	0.0	28	0	0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2015 Governor (11059)
Component: Fire and Life Safety (3051)
RDU: Fire and Life Safety (556)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-1942	Building Plans Examiner I	FT	F	GP	Anchorage	100	19D / E	12.0		68,199	932	0	41,816	110,947	110,947
12-2001	Division Director	FT	F	XE	Anchorage	N00	27C / D	12.0		109,693	1,499	0	56,707	167,899	167,899
12-2003	Building Plans Examiner I	FT	F	GP	Fairbanks	103	19O / P	12.0		96,072	1,362	3,627	53,363	154,424	154,424
12-2004	Secretary	FT	A	GP	Anchorage	100	11J	12.0		43,980	601	0	32,937	77,518	77,518
12-2005	Statistical Technician II	FT	A	GG	Anchorage	100	14K / L	12.0		57,986	792	0	38,071	96,849	96,849
12-2006	Dep Fire Marshal II	FT	F	SS	Anchorage	100	21M	12.0		96,816	1,323	0	52,131	150,270	150,270
12-2007	Office Assistant II	FT	A	GP	Anchorage	100	10J / K	12.0		42,716	588	317	32,590	76,211	76,211
12-2010	Dep Fire Marshal I	FT	P	AA	Anchorage	100	76A / B	12.0		62,652	0	2,970	40,742	106,364	101,046
12-2011	Dep Fire Marshal I	FT	F	AA	Anchorage	100	76J / K	12.0		79,452	0	3,621	47,140	130,213	123,702
12-2012	Dep Fire Marshal I	FT	F	AA	Fairbanks	103	76F / J	12.0		78,043	0	3,497	46,578	128,118	128,118
12-2013	Building Plans Examiner I	FT	F	GP	Anchorage	100	19A / B	12.0		61,685	874	2,302	40,271	105,132	105,132
12-2014	Dep Fire Marshal I	FT	F	AA	Anchorage	100	76D / E	12.0		70,934	0	3,228	43,873	118,035	112,133
12-2016	Office Assistant II	FT	A	GP	Fairbanks	103	10G / J	12.0		41,834	572	0	32,150	74,556	74,556
12-2017	Dep Fire Marshal I	FT	F	AA	Juneau	105	76M	12.0		89,772	0	3,993	51,059	144,824	137,583
12-2022	Fire Training Specialist	FT	F	GG	Juneau	105	19N	12.0		92,664	1,296	2,138	51,568	147,666	147,666
12-2024	Fire Training Admin	FT	A	SS	Anchorage	100	21B / C	12.0		73,976	1,011	0	43,757	118,744	118,744
12-2025	Office Assistant II	FT	A	GP	Anchorage	100	10F / G	12.0		39,483	548	589	31,504	72,124	72,124
12-2026	Dep Fire Marshal I	FT	F	AA	Anchorage	100	76A / B	12.0		63,228	0	2,970	40,953	107,151	107,151
12-2027	Dep Fire Marshal II	FT	F	SS	Anchorage	100	21L / M	12.0		94,772	1,344	3,588	52,697	152,401	152,401
12-2028	Office Assistant II	FT	A	GP	Juneau	105	10G	12.0		41,568	568	0	32,053	74,189	74,189
12-2029	Asst St Fire Marshal	FT	F	SS	Anchorage	100	22J / K	12.0		94,766	1,295	0	51,379	147,440	147,440
12-2031	Tap Fire Safety Specialist	FT	A	GP	Anchorage	100	21F / G	12.0		82,031	1,121	0	46,886	130,038	0
12-2032	Fire Training Specialist	FT	F	GP	Fairbanks	103	19D / E	12.0		68,991	964	1,577	42,684	114,216	114,216
12-2034	Building Plans Examiner I	FT	F	GP	Anchorage	100	19K	12.0		79,020	1,121	3,039	46,897	130,077	130,077
12-2035	Fire Training Specialist	FT	F	GP	Palmer	100	19J	12.0		76,164	1,065	1,757	45,380	124,366	124,366
12-2039	Office Assistant II	FT	A	GP	Anchorage	100	10E / F	12.0		37,952	519	0	30,727	69,198	69,198
12-2040	Office Assistant I	FT	A	GP	Palmer	100	8C / D	12.0		31,449	430	0	28,343	60,222	60,222
12-2041	Fire Training Specialist	FT	F	GP	Palmer	100	19K / L	12.0		79,885	1,117	1,823	46,768	129,593	129,593

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2015 Governor (11059)
Component: Fire and Life Safety (3051)
RDU: Fire and Life Safety (556)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
												Total Salary Costs:	1,955,783		
												Total COLA:	20,942		
												Total Premium Pay:	41,036		
												Total Benefits:	1,201,024		
												Total Pre-Vacancy:	3,218,785		
												Minus Vacancy Adjustment of 3.33%:	(107,285)		
												Total Post-Vacancy:	3,111,500		
												Plus Lump Sum Premium Pay:	50,500		
												Personal Services Line 100:	3,162,000		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,893,104	1,830,005	58.81%
1005 General Fund/Program Receipts	1,170,671	1,131,652	36.37%
1007 Interagency Receipts	155,010	149,843	4.82%
Total PCN Funding:	3,218,785	3,111,500	100.00%

Lump Sum Funding Sources:	Amount	Percent
1007 General Fund Receipts	10,100	20.00%
1007 General Fund/Program Receipts	39,400	78.00%
1007 Interagency Receipts	1,000	2.00%
Total Lump Sum Funding:	50,500	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Public Safety
Travel

Component: Fire and Life Safety (3051)
RDU: Fire and Life Safety (556)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		0.0	481.3	481.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			0.0	481.3	481.3
72110	Employee Travel (Instate)	Travel for deputy fire marshals to conduct in-state life safety inspections, fire investigations, answer complaints, and review field construction, travel for director to attend meetings, and travel for fire training instruction.	0.0	334.9	334.9
72120	Nonemployee Travel (Instate Travel)	In-state travel for non-employee instructors and students to attend training.	0.0	70.0	70.0
72410	Employee Travel (Out of state)	Travel to conferences or training located out-of-state.	0.0	51.5	51.5
72420	Nonemployee Travel (Out of state Emp)	Travel for auditors, certifiers, or instructors for special training classes or conferences.	0.0	14.9	14.9
72700	Moving Costs	Moving expenses for fire marshal, director, plan examiner positions.	0.0	10.0	10.0

Line Item Detail
Department of Public Safety
Services

Component: Fire and Life Safety (3051)

RDU: Fire and Life Safety (556)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		0.0	1,729.9	1,063.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			0.0	1,729.9	1,063.7
73025	Education Services	Registration fees for training courses and conferences, fees for proctoring fire training course testing, and dues for professional and national organizations.	0.0	65.4	65.4
73050	Financial Services	Credit card processing fees to accept fees for plan reviews and training classes.	0.0	36.0	36.0
73150	Information Technlgy	Professional services related to the online plans review system and software licensing and maintenance.	0.0	174.4	174.4
73154	Software Licensing	Share of department cost for Microsoft Exchange.	0.0	7.3	7.3
73155	Software Maintenance	Software maintenance for the on-line plan review software.	0.0	28.0	28.0
73156	Telecommunication	Telephone fixed costs, toll expenses, and cellular phone usage.	0.0	30.0	30.0
73175	Health Services	Psychological evaluations and drug screening for fire marshal recruits and biannual fitness-for-duty physicals for law enforcement personnel per the Public Safety Employees Association and supervisory bargaining unit contracts.	0.0	1.0	1.0
73225	Delivery Services	Freight, courier, and postage expenses.	0.0	20.0	20.0
73450	Advertising & Promos	Advertising costs for Workplace Alaska recruitments, regulation changes, and fire safety promotions.	0.0	76.0	76.0
73525	Utilities	Fairbanks office utilities.	0.0	19.0	19.0
73650	Struc/Infstruct/Land	Minor repairs to office space; space rental costs for meetings and classes.	0.0	31.0	31.0
73675	Equipment/Machinery	Maintenance contracts for equipment repair, building repairs and maintenance, and copier leases.	0.0	33.0	33.0
73750	Other Services (Non IA Svcs)	Printing of fire department registration packets, fire incident report forms, burn and injury report forms, fire	0.0	905.0	236.4

Line Item Detail
Department of Public Safety
Services

Component: Fire and Life Safety (3051)

RDU: Fire and Life Safety (556)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			0.0	1,729.9	1,063.7
		service directory, administrative codes, training documents, and honorariums paid to instructors. Includes any unallocated program receipt or federal authority at time budget is prepared. In FY2015, (\$315.0) of GFPR authority and (\$351.2) federal authority was transferred to other components.			
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for Administration's Enterprise Technology Services (ETS) computer services enterprise productivity rate (EPR).	0.0	18.7	18.7
73805	IT-Non-Telecommunication	Statewide Info Technology Svcs APSIN LAN/WAN RSA for network support.	0.0	39.5	39.5
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for ETS sponsored agency fees.	0.0	0.7	0.8
73806	IT-Telecommunication	Enterprise Technology Services ETS telecommunications EPR.	0.0	24.1	27.3
73806	IT-Telecommunication	Enterprise Technology Services Private branch exchange (PBX) expense for state telephone network.	0.0	14.0	16.1
73806	IT-Telecommunication	Enterprise Technology Services Virtual Private Network (VPN) account fees.	0.0	0.1	0.7
73808	Building Maintenance	Central Region Facilities RSA for yard maintenance, snow removal, and janitorial.	0.0	5.8	5.8
73809	Mail	AST Detachments RSA for Anchorage headquarters mailroom support.	0.0	10.3	10.3
73809	Mail	Central Mail RSA for central mailroom support.	0.0	1.3	1.3
73811	Building Leases	Leases Leased office space in Juneau and Fairbanks.	0.0	68.0	68.0
73812	Legal	Criminal Justice Litigation RSA for legal services.	0.0	7.2	7.2
73812	Legal	Legislation/Regulations RSA for legal review - code adoption.	0.0	4.7	1.1

Line Item Detail
Department of Public Safety
Services

Component: Fire and Life Safety (3051)

RDU: Fire and Life Safety (556)

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				0.0	1,729.9	1,063.7
73813	Auditing	Finance	RSA for compliance audit.	0.0	0.0	0.0
73814	Insurance	Risk Management	RSA for risk management property and overhead.	0.0	2.6	2.6
73815	Financial	Finance	RSA for AKPAY/AKSAS chargeback.	0.0	1.8	1.8
73815	Financial	Administrative Services	DPS administrative services cost allocation RSA.	0.0	24.8	24.8
73815	Financial	Commissioner's Office	DPS commissioner's office cost allocation RSA.	0.0	2.9	2.9
73816	ADA Compliance	Americans With Disabilities	Americans with Disabilities Act RSA.	0.0	0.3	0.3
73818	Training (Services-IA Svcs)	Finance	AKSAS and ALDER training classes.	0.0	1.0	1.0
73818	Training (Services-IA Svcs)	Sitka Campus	RSA for Alaska law enforcement training (ALET) for new deputy fire marshals.	0.0	8.0	8.0
73819	Commission Sales (IA Svcs)		State travel office fees.	0.0	4.6	4.6
73848	State Equip Fleet	State Equipment Fleet	Operating, replacement, parts/equipment, and fuel costs for vehicle cost paid through the Highway Working Capital Fund.	0.0	54.2	54.2
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA with commissioner's office for Office of Professional Standards.	0.0	8.1	8.1
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	RSA with Administrative Services for grant administration.	0.0	1.1	1.1

Line Item Detail
Department of Public Safety
Commodities

Component: Fire and Life Safety (3051)

RDU: Fire and Life Safety (556)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		0.0	636.5	636.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			0.0	636.5	636.5
74200	Business	Office supplies, photographic supplies, educational training supplies, and computer supplies.	0.0	335.0	335.0
74480	Household & Instit.	Uniform items; cleaning supplies used in fire investigations.	0.0	120.0	120.0
74600	Safety (Commodities)	Fire prevention and fire safety items.	0.0	163.5	163.5
74650	Repair/Maintenance (Commodities)	Parts and supplies used to repair fire training equipment.	0.0	18.0	18.0

Line Item Detail
Department of Public Safety
Capital Outlay

Component: Fire and Life Safety (3051)
RDU: Fire and Life Safety (556)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		0.0	161.7	161.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			0.0	161.7	161.7
75830	Info Technology	Computer equipment.	0.0	46.8	46.8
76150	Other Equipment	Fire training or safety equipment.	0.0	114.9	114.9

Restricted Revenue Detail
Department of Public Safety

Component: Fire and Life Safety (3051)
RDU: Fire and Life Safety (556)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				0.0	851.2	500.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
57910	Fed Proj-Prot/Adm Ju Authority available for federal receipts from grants or contacts.			11100	0.0	836.2	485.0
57910	Fed Proj-Prot/Adm Ju Fees collected from various federal agencies that contract with Fire and Life Safety for emergency response training. Authorized under AS 44.41.020(a).		12303310	11100	0.0	15.0	15.0

Restricted Revenue Detail
Department of Public Safety

Component: Fire and Life Safety (3051)
RDU: Fire and Life Safety (556)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				0.0	375.6	375.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts Authority available for unanticipated interagency agreements.			11100	0.0	164.6	164.3
59060	Health & Social Svcs Life Safety Code Compliance surveys of facilities participating in Medicare and Medicaid programs.	Residential Licensing	12307201	11100	0.0	37.0	37.0
59100	Natural Resources Trans-Alaska Pipeline oversight.	State Pipeline Coordinator	12307005	11100	0.0	129.0	129.0
59100	Natural Resources Work related to Point Thomson project right-of-way.	Project Management & Permitting	12307006	11100	0.0	5.0	5.0
59120	Public Safety Rural firefighter training.	Village Public Safety Officer Pg	12307401	11100	0.0	40.0	40.0

Restricted Revenue Detail
Department of Public Safety

Component: Fire and Life Safety (3051)
RDU: Fire and Life Safety (556)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts				0.0	2,346.1	2,028.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	GF Program Receipts Building plan review fees as authorized under AS 18.70.080(b).		12303105	11100	0.0	1,500.0	1,505.2
51060	GF Program Receipts Fees collected from various private and governmental agencies that contract with Fire and Life Safety to provide emergency response training. Authorized under AS 44.41.020(a).		12303310	11100	0.0	846.1	523.7

Restricted Revenue Detail
Department of Public Safety

Component: Fire and Life Safety (3051)
RDU: Fire and Life Safety (556)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts				0.0	35.1	135.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Cap Improv Proj Rec Interagency plan review fees from agency funds, as authorized under A.S. 18.70.080(b).		12307001	11100	0.0	35.1	135.1

**Inter-Agency Services
Department of Public Safety**

Component: Fire and Life Safety (3051)
RDU: Fire and Life Safety (556)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	RSA for Administration's Enterprise Technology Services (ETS) computer services enterprise productivity rate (EPR).	Inter-dept	Enterprise Technology Services	0.0	18.7	18.7
73805	IT-Non-Telecommunication	APSIN LAN/WAN RSA for network support.	Intra-dept	Statewide Info Technology Svcs	0.0	39.5	39.5
73805	IT-Non-Telecommunication	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.0	0.7	0.8
73805 IT-Non-Telecommunication subtotal:					0.0	58.9	59.0
73806	IT-Telecommunication	ETS telecommunications EPR.	Inter-dept	Enterprise Technology Services	0.0	24.1	27.3
73806	IT-Telecommunication	Private branch exchange (PBX) expense for state telephone network.	Inter-dept	Enterprise Technology Services	0.0	14.0	16.1
73806	IT-Telecommunication	Virtual Private Network (VPN) account fees.	Inter-dept	Enterprise Technology Services	0.0	0.1	0.7
73806 IT-Telecommunication subtotal:					0.0	38.2	44.1
73808	Building Maintenance	RSA for yard maintenance, snow removal, and janitorial.	Inter-dept	Central Region Facilities	0.0	5.8	5.8
73808 Building Maintenance subtotal:					0.0	5.8	5.8
73809	Mail	RSA for Anchorage headquarters mailroom support.	Intra-dept	AST Detachments	0.0	10.3	10.3
73809	Mail	RSA for central mailroom support.	Inter-dept	Central Mail	0.0	1.3	1.3
73809 Mail subtotal:					0.0	11.6	11.6
73811	Building Leases	Leased office space in Juneau and Fairbanks.	Inter-dept	Leases	0.0	68.0	68.0
73811 Building Leases subtotal:					0.0	68.0	68.0
73812	Legal	RSA for legal services.	Inter-dept	Criminal Justice Litigation	0.0	7.2	7.2
73812	Legal	RSA for legal review - code adoption.	Inter-dept	Legislation/Regulations	0.0	4.7	1.1
73812 Legal subtotal:					0.0	11.9	8.3
73813	Auditing	RSA for compliance audit.	Inter-dept	Finance	0.0	0.0	0.0
73813 Auditing subtotal:					0.0	0.0	0.0
73814	Insurance	RSA for risk management property and overhead.	Inter-dept	Risk Management	0.0	2.6	2.6
73814 Insurance subtotal:					0.0	2.6	2.6
73815	Financial	RSA for AKPAY/AKSAS chargeback.	Inter-dept	Finance	0.0	1.8	1.8
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	0.0	24.8	24.8
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	0.0	2.9	2.9
73815 Financial subtotal:					0.0	29.5	29.5
73816	ADA Compliance	Americans with Disabilities Act RSA.	Inter-dept	Americans With Disabilities	0.0	0.3	0.3
73816 ADA Compliance subtotal:					0.0	0.3	0.3

**Inter-Agency Services
Department of Public Safety**

Component: Fire and Life Safety (3051)
RDU: Fire and Life Safety (556)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		FY2015 Governor
					Management Plan		
73818	Training (Services-IA Svcs)	AKSAS and ALDER training classes.	Inter-dept	Finance	0.0	1.0	1.0
73818	Training (Services-IA Svcs)	RSA for Alaska law enforcement training (ALET) for new deputy fire marshals.	Inter-dept	Sitka Campus	0.0	8.0	8.0
73818 Training (Services-IA Svcs) subtotal:					0.0	9.0	9.0
73848	State Equip Fleet	Operating, replacement, parts/equipment, and fuel costs for vehicle cost paid through the Highway Working Capital Fund.	Inter-dept	State Equipment Fleet	0.0	54.2	54.2
73848 State Equip Fleet subtotal:					0.0	54.2	54.2
73979	Mgmt/Consulting (IA Svcs)	RSA with commissioner's office for Office of Professional Standards.	Intra-dept	Commissioner's Office	0.0	8.1	8.1
73979	Mgmt/Consulting (IA Svcs)	RSA with Administrative Services for grant administration.	Intra-dept	Administrative Services	0.0	1.1	1.1
73979 Mgmt/Consulting (IA Svcs) subtotal:					0.0	9.2	9.2
Fire and Life Safety total:					0.0	299.2	301.6
Grand Total:					0.0	299.2	301.6